

Section 700:

Human Services

TOWN OF ELLINGTON
BUDGET TABLE 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addi Appr.	(A) 2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	(B) (B)-(A) Dollar Increase	(B)-(A) Percentage Increase
710 PUBLIC HEALTH NURSING	2,654.40	3,500.00	0.00	3,500.00	1,030.00	3,500.00	0.00	3,500.00	0.00	0.00%
714 NUTMEG BIG BROTHERS/BIG SISTERS	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00	0.00%
715 TRI-TOWN EMERGENCY SHELTER	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00	0.00%
716 CORNERSTONE FOUNDATION INC.	0.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00	0.00%
720 CONN LEGAL SERVICES	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	0.00	0.00%
725 YWCA/SACS	800.00	800.00	0.00	800.00	800.00	800.00	0.00	800.00	0.00	0.00%
726 NC REG MENTAL HEALTH BOARD	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	0.00	0.00%
731 KIDSSAFE CT	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00%
740 HOCKANUM VALLEY COMMUNITY COUNCIL	33,000.00	33,000.00	3,383.00	36,383.00	16,500.00	36,383.00	0.00	33,000.00	(3,383.00)	-9.30%
741 FOOD PANTRY	2,488.10	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00%
742 FUEL/UTILITY BANK	4,881.21	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00%
744 YOUTH ENRICHMENT	21,918.89	20,000.00	0.00	20,000.00	16,057.96	20,000.00	0.00	24,000.00	4,000.00	20.00%
745 YOUTH ACTIVITY PROGRAMS	61,880.59	67,870.00	0.00	67,870.00	33,730.64	67,870.00	0.00	67,870.00	0.00	0.00%
746 HARTFORD INTERVAL HOUSE	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00%
750 HUMAN SERVICES	206,063.02	218,885.00	0.00	218,885.00	107,292.26	218,885.00	0.00	219,283.00	398.00	0.18%
770 HEALTH DISTRICT	73,687.93	73,721.00	0.00	73,721.00	36,860.32	73,721.00	0.00	73,763.00	42.00	0.06%
780 WELFARE	18,307.62	16,000.00	0.00	16,000.00	3,557.13	16,000.00	0.00	16,000.00	0.00	0.00%
790 MUNICIPAL AGENT	1,998.72	2,300.00	0.00	2,300.00	1,246.34	2,300.00	0.00	2,500.00	200.00	8.70%
795 SENIOR CENTER	222,229.80	214,660.00	0.00	214,660.00	98,681.76	214,660.00	0.00	234,166.00	19,506.00	9.09%
GRAND TOTAL 700	659,202.28	663,028.00	3,383.00	666,411.00	325,548.41	666,411.00	0.00	687,174.00	20,763.00	3.12%
845 SENIOR CENTER BUILDING	69,704.64	59,952.00	0.00	59,952.00	29,786.64	68,500.00	(8,548.00)	69,002.00	9,050.00	15.10%

**TOWN OF ELLINGTON
BUDGET REQUEST SUMMARY
FISCAL YEAR: 2016-2017
HUMAN SERVICES**

The 700 line item series represents Human Services, its contract agencies, Youth Services, Municipal Agent and Senior Center operations, building maintenance and repair.

Human Services provides services and programs that promote well-being, good health, positive social interaction, benefit services and counseling, all leading to a quality of life that helps the individual and enhances community life.

This summary gives you the highlights of the proposed budget for fiscal year 2016-2017. Direct services are provided by Youth Services, the Municipal Agent and Human Services. Contractual services are community based and are provided by public health nursing, the health department, and non-profits that provide shelter, transportation and counseling/socialization programs. Contract agencies budgets have remained at their current funding level except for the health department's request which is based on the town's population size.

Focus is on a \$4,000.00 increase requested by Youth Services. This is the first year within the past five years that Youth Services did not received a multi-year grant that was used to help support their programs. This additional funding will allow continuation of these very successful programs. Without this funding program fees may be increased to cover the loss, however, this may decrease the level of participation.

Going into its third year of operation at 40 Maple Street, the Senior Center has experienced cost overruns in building repairs and maintenance which are stated in detail in the 795 – 845 line item along with an increase in projected water rate because of a new irrigation system.

Other changes in the Senior Center budget occur in staffing. Increases for part-time employees in accordance with minimum wage guidelines and the request for a part-time administrative secretary are factors increasing this budget.

Our budget does not reflect salary increases for staff as contractual raises will be adjusted upon negotiation agreement.

Our programs and activities are successful and well attended. Our commitment and reputation to provide quality service has been supported by you and those we serve.

TOTAL 700-795	2015-2016 Approved Budget \$663,028.00	2016-2017 Budget Request \$686,100.00
Increase:		\$23,072.00
TOTAL 845	\$59,952.00	\$69,002.00
Increase:		\$9,050.00
COMBINED 795-845	\$722,980.00	\$755,102.00
Increase: (4.44%)		\$32,122.00

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
710 PUBLIC HEALTH NURSING								
01-07-00-0710-20-6250 Contracted Services	2,654.40	3,500.00	0.00	3,500.00	1,030.00	3,500.00	0.00	3,500.00
DEPARTMENT TOTAL	2,654.40	3,500.00	0.00	3,500.00	1,030.00	3,500.00	0.00	3,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
710 PUBLIC HEALTH NURSING**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2016-17
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6250 CONTRACTED SERVICES

\$3,500

The Visiting Nurse & Health Services of Connecticut, Inc. is a home health, hospice, and community wellness organization that provides comprehensive services that allows the elderly, frail elderly, terminally ill, and disabled to remain in their own homes, with the highest level of independence, dignity, and quality of life possible.

Number of Ellington residents served in 2015: 7,278 Encounters
5,721 home visits , 891 Meals-On-Wheels delivered,
528 Hospice visits were provided, 138 Wellness program visits.

Clients to be served in 2016: 8,097 Encounters

DEPARTMENT TOTAL

\$3,500

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
714 NUTMEG BIG BROTHERS BIG SISTERS								
01-07-00-0714-20-6250 Contracted Services	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
DEPARTMENT TOTAL	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
715 TRI-TOWN EMERGENCY SHELTER								
01-07-00-0715-20-6250 Contracted Services	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
DEPARTMENT TOTAL	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
716 CORNERSTONE FOUNDATION INC								
01-07-00-0716-20-6250 Contracted Services	0.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
DEPARTMENT TOTAL	0.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
714 NUTMEG BIG BROTHERS BIG SISTERS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2016-17
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6250	<u>CONTRACTED SERVICES</u>	\$500
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NBBBS requests funds to support their one-to-one mentoring program in the Town of Ellington. Their program focus is on young people experiencing challenging circumstances such as poverty or unstable home life. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community. These trained volunteers are required to provide 6-10 hours of mentoring with their match per month.

Number of Ellington residents served in 2015: 2 children, 4 volunteer matches

Number of Ellington residents to be served in 2016: 3 children, 5 active volunteer matches

DEPARTMENT TOTAL	<hr/> \$500 <hr/>
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**TOWN OF ELLINGTON
BUDGET REQUEST
715 TRI-TOWN EMERGENCY SHELTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2016-17
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6250	<u>CONTRACTED SERVICES</u>	\$500
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The shelter will address the immediate needs of homeless families and individuals by providing shelter and secondarily, they will address the contributing factors resulting in homelessness through case management and support services in the local community. Services may be accessed by contacting 211.

Number of Ellington clients served in 2015: 6 (258 clients of which 6 were from Ellington).
Number of clients to be served in 2016: 260

DEPARTMENT TOTAL

\$500

**TOWN OF ELLINGTON
BUDGET REQUEST
716 CORNERSTONE FOUNDATION, INC.**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2016-17
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6250	<u>CONTRACTED SERVICES</u>	\$500
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This non-profit organization provides basic needs to the poor, homeless, and disadvantaged individuals in the tri-town area. Their goal is to help these individuals become self-sufficient, productive people. In addition to shelter services, Cornerstone also operates a community kitchen, food pantry, and clothing bank.

Number of Ellington residents served in 2015: 76

Number of Ellington residents to be served in 2016: 86

DEPARTMENT TOTAL

\$500

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
720 CONN LEGAL SERVICES								
01-07-00-0720-20-6250	Contracted Services	2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00	2,200.00
	DEPARTMENT TOTAL	2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00	2,200.00
725 YWCA/SACS								
01-07-00-0725-20-6250	Contracted Services	800.00	800.00	0.00	800.00	800.00	0.00	800.00
	DEPARTMENT TOTAL	800.00	800.00	0.00	800.00	800.00	0.00	800.00
726 NC REG MENTAL HEALTH BOARD								
01-07-00-0726-20-6250	Contracted Services	1,092.00	1,092.00	0.00	1,092.00	1,092.00	0.00	1,092.00
	DEPARTMENT TOTAL	1,092.00	1,092.00	0.00	1,092.00	1,092.00	0.00	1,092.00
731 KIDSSAFE CT								
01-07-00-0731-20-6250	Contracted Services	3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
	DEPARTMENT TOTAL	3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
740 HOCKANUM VALLEY COMMUNITY COUNCIL								
01-07-00-0740-20-6250	Contracted Services	33,000.00	33,000.00	3,383.00	36,383.00	16,500.00	0.00	33,000.00
	DEPARTMENT TOTAL	33,000.00	33,000.00	3,383.00	36,383.00	16,500.00	0.00	33,000.00
741 FOOD PANTRY								
01-07-00-0741-20-6250	Contracted Services	2,488.10	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	DEPARTMENT TOTAL	2,488.10	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
742 FUEL BANK								
01-07-00-0742-20-6250	Contracted Services	4,881.21	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
	DEPARTMENT TOTAL	4,881.21	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
720 CONN LEGAL SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2016-17
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6250	<u>CONTRACTED SERVICES</u>	\$2,200
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Connecticut Legal Services provides assistance to low-income adults and families to help them solve legal and life crisis, solve legal problems that act as barriers to achieving or maintaining self-sufficiency, and to avoid or remedy neglect or abuse. Their areas of specialty include domestic violence, homelessness, housing, public benefits, special education, elder and disability law. Their primary goal is to represent, advise, and educate their clients in legal matters that affect their quality of life.

Number of Ellington residents served in 2015: 7 Households, 10 Individuals

Number of Ellington residents to be served in 2016: A minimum of 5 new clients, and at least 4 from the previous fiscal year.

DEPARTMENT TOTAL

\$2,200

**TOWN OF ELLINGTON
BUDGET REQUEST
725 YWCA/SACS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2016-17
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6250	<u>CONTRACTED SERVICES</u>	\$800
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Sexual violence affects one in three women and one in five men in the United States (US Dept. of Justice 1995). Less than 1/5 of victims report the crime. Yet the impact of sexual assault is devastating. Victims may suffer from: nightmares, depression, substance abuse, self-harm or suicidal thoughts. Failure to obtain help may have long lasting effects on someone's quality of life. Many individuals do not have financial resources or insurance to pay for many of the services provided free by the YWCA/SACS. Male and bilingual counselors are available. Volunteers are trained and state certified.

Number of Ellington residents served in 2015: 10

Number of Ellington residents to be served in 2016: 7

DEPARTMENT TOTAL

\$800

**TOWN OF ELLINGTON
BUDGET REQUEST
726 NC REG MENTAL HEALTH BOARD (NCRMHB)**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
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6250	<u>CONTRACTED SERVICES</u>	\$1,092
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The North Central Regional Mental Board, Inc. is a non-profit organization created by Connecticut General Statutes (17a-483) in 1975 with volunteer members who work to assure that citizens from each of the 37 towns in Region IV are actively involved in determining and monitoring the kind of mental health services that will be provided locally by the Connecticut Department of Mental Health and Addiction Services. They are Ellington's quality assurance unit. There is no other state service where local citizens representing individual towns recommend at a grass roots level how state and federal mental health funds are to be spent. The DMHAS funded local mental health authority for Ellington residents is Community Health Resources (CHR) with services provided by the Genesis Center. This fiscal year NCRMHB will conduct a survey evaluating the outpatient behavioral health services.

Number of Ellington residents served in 2015: 241

Number of Ellington residents to be served in 2016: 250

DEPARTMENT TOTAL

\$1,092

**TOWN OF ELLINGTON
BUDGET REQUEST
731 KIDSSAFE CT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
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6250	<u>CONTRACTED SERVICES</u>	\$3,000
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KIDSAFE CT is a private, non-profit agency dedicated to the prevention and treatment of child abuse and neglect. The agency is part of a network of centers established by the National Exchange Club Foundation for the Prevention of Child Abuse in 1981. Funding for the center comes from Exchange Clubs in Connecticut, Department of Children and Families and private donors. Mentoring programs, positive parenting and reunification programs are offered in addition to supervised visitation.

Number of Ellington residents served in 2015: 23

Number of clients to be served in 2016: 20-25

DEPARTMENT TOTAL

\$3,000

**TOWN OF ELLINGTON
BUDGET REQUEST
740 HOCKANUM VALLEY COMMUNITY COUNCIL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
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6250	ELDERLY AND DISABLED TRANSPORTATION SERVICE	\$30,000
	<u>CONTRACTED SERVICES</u>	

Ellington elderly and disabled residents who do not drive or have access to a car, have the ability to keep medical appointments, go shopping, do banking, or even make a hair appointment because of HVCC Dial-A-Ride. This program gives these citizens the opportunity to continue living independently for as long as possible without worrying about the things we take for granted.

Number of Ellington residents served in 2015: 783 one-way trips

Number of Ellington residents to be served in 2016: 485

6250	OUT PATIENT COUNSELING	
	<u>CONTRACTED SERVICES</u>	

HVCC's counseling department is a full service out patient clinic serving area residents with emotional, behavioral or substance related disorders with group, individual, and family therapy, medication management, assessment and evaluation. Counseling also provides case management and food pantry services.

\$3,000

Number of Ellington residents served in 2015: 153

Number of Ellington residents to be served in 2016: 165

DEPARTMENT TOTAL

\$33,000

**TOWN OF ELLINGTON
BUDGET REQUEST
741 FOOD PANTRY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
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6250	<u>CONTRACTED SERVICES</u>	\$1,000
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Our food bank is stocked with canned goods, paper products, and personal hygiene items. These are donated by the community, local churches, schools, civic organizations clubs, and individuals. When donations are low and slow coming in these funds are used to restock our shelves.

Number of Ellington residents served in 2015: 48

Number of Ellington residents to be served in 2016: 53

DEPARTMENT TOTAL

\$1,000

**TOWN OF ELLINGTON
BUDGET REQUEST
742 FUEL BANK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6250	<u>CONTRACTED SERVICES</u>	\$1,500
	Establishing a fuel bank has provided the department with greater flexibility and the ability to authorize quickly for deliveries or to make a customer utility payment. We also have the ability to use our donation account and discretionary accounts for other emergencies not related to heating or cooling costs. Thus our limited funds can serve more residents. Number of Ellington residents served in 2015: 31 Residents to be served in 2016: depends on funding availability	
	DEPARTMENT TOTAL	<u>\$1,500</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
744 YOUTH ENRICHMENT								
01-07-00-0744-10-5103	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0744-20-6250	21,918.89	20,000.00	0.00	20,000.00	16,057.96	20,000.00	0.00	24,000.00
DEPARTMENT TOTAL	21,918.89	20,000.00	0.00	20,000.00	16,057.96	20,000.00	0.00	24,000.00
745 YOUTH ACTIVITY PROGRAMS								
01-07-00-0745-10-5103	29,543.77	22,500.00	0.00	22,500.00	16,279.69	22,500.00	0.00	22,500.00
01-07-00-0745-20-6250	32,336.82	45,370.00	0.00	45,370.00	17,450.95	45,370.00	0.00	45,370.00
DEPARTMENT TOTAL	61,880.59	67,870.00	0.00	67,870.00	33,730.64	67,870.00	0.00	67,870.00
746 HARTFORD INTERVAL HOUSE								
01-07-00-0746-20-6250	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00
DEPARTMENT TOTAL	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
744 YOUTH ENRICHMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
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6250	<u>CONTRACTED SERVICES</u>	\$24,000
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Youth Services provides leadership and mentoring programs for youth of Ellington. Mentors (high school students and community members) teach younger students essential life skills like decision making, leadership, team work, and coping skills. These programs also increase self-esteem and community awareness. These programs occur after-school and during the summer. The cost of these programs includes wages for program coordinator, facilitators, supplies and materials.

PROJECTED REVENUE	<u>\$4,000</u>
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NET COST	<u>\$20,000</u>
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DEPARTMENT TOTAL	<u>\$24,000</u>
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**TOWN OF ELLINGTON
BUDGET REQUEST
745 YOUTH ACTIVITY PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
5103	<u>PART TIME PAYROLL</u> Prevention Coordinator-Deborah Stauffer The prevention coordinator currently runs The Rise Above program which is a high school community student leadership program, and Parent Connection (an advisory group of parents with a mission of keeping Ellington youth safe through awareness and education, underage drinking media campaign (writing parent newsletters, and articles for newspaper and t.v.)	\$22,500	\$22,500
	TOTAL PAYROLL	<u>\$22,500</u>	<u>\$22,500</u>
6250	<u>CONTRACTED SERVICES</u> Youth Services provides many activities for youth and their families ranging from counseling, to small groups such as Journey to community wide activities such as the annual Halloween Party. A staff of one full-time director, an assistant program coordinator, and a prevention coordinator provide year round programs designed to enhance positive youth development.		\$45,370
	TOTAL OFFICE BUDGET		<u>\$45,370</u>
	DEPARTMENT TOTAL		<u>\$67,870</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
746 HARTFORD INTERVAL HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6250	<u>CONTRACTED SERVICES</u> Last year Interval House provided services to over 5,665 victims of domestic violence in the 24 town service area. Twelve thousand people were provided with domestic violence education in these towns. Interval House provides emergency shelter, crisis intervention, advocacy, support groups and a 24-hour hotline. Number of Ellington residents served in 2015: 23 Clients to be served in 2016: 25	\$2,000
DEPARTMENT TOTAL		<u>\$2,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	
750 HUMAN SERVICES									
01-07-00-0750-10-5101	Full Time	178,713.53	187,805.00	0.00	187,805.00	94,012.50	187,805.00	0.00	187,804.00
01-07-00-0750-10-5102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0750-10-5103	Part Time	22,179.26	22,150.00	0.00	22,150.00	11,950.26	22,150.00	0.00	22,549.00
01-07-00-0750-10-5110	Other Benefits	750.00	950.00	0.00	950.00	250.00	950.00	0.00	950.00
01-07-00-0750-20-6222	Dues & Subscriptions	25.00	180.00	0.00	180.00	80.00	180.00	0.00	180.00
01-07-00-0750-20-6223	Travel	30.80	600.00	0.00	600.00	0.00	600.00	0.00	600.00
01-07-00-0750-20-6234	Professional Development	274.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00
01-07-00-0750-20-6240	Telephone	119.06	750.00	0.00	750.00	80.75	750.00	0.00	750.00
01-07-00-0750-20-6271	Repairs & Mnt Equipment	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-07-00-0750-20-6285	Donations	2,823.40	5,000.00	0.00	5,000.00	600.00	5,000.00	0.00	5,000.00
01-07-00-0750-30-6341	Office Supplies	1,147.97	1,000.00	0.00	1,000.00	318.75	1,000.00	0.00	1,000.00
01-07-00-0750-70-6765	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		206,063.02	218,885.00	0.00	218,885.00	107,292.26	218,885.00	0.00	219,283.00

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2016-17	
		FY 2015-16 (revised)	FY 2016-17
5101	<u>FULL TIME PAYROLL</u>		
	Human Service Director-Doris Crayton*	\$74,782	\$74,782
	Youth Services Director-Diane Lasher-Penti*	\$57,239	\$57,239
	Elderly Outreach Worker-Anna L. Turner*	\$55,783	\$55,783
		<u>\$187,804</u>	<u>\$187,804</u>
5103	<u>PART TIME PAYROLL</u>		
	Secretary I- Cindy Boscarino*	\$21,050	\$21,050
	Food Pantry Aide**	\$1,100	\$1,499
	(**This increase is in align with the actuals for FY 2015-16)	\$22,150	\$22,549
	TOTAL SALARIES	<u>\$209,954</u>	<u>\$210,353</u>
5102	<u>OVERTIME</u>	\$0	\$0
5110	<u>OTHER BENEFITS</u>	\$950	\$950
	Employee Longevity Pay		
	*salary is in negotiation for fy 16-17		
	TOTAL PAYROLL	<u>\$210,904</u>	<u>\$211,303</u>
6222	<u>DUES & SUBSCRIPTIONS</u>		\$180
	Subscriptions to reference books, periodicals, and membership in Human Services organizations		
6223	<u>TRAVEL</u>		\$600
	The Elderly Outreach Worker and Youth Services Coordinator use their personal vehicles for home visits, meetings and conferences.		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$250
	Conferences & Meetings		

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2016-17
6240	<u>TELEPHONE</u> Comcast Plan Differential	\$200
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Yearly maintenance contract for typewriter and service to copier	\$200
6285	<u>DONATIONS</u> Supplemental funds from this account are used for individuals who do not meet income guidelines for other programs, but who need one time emergency or financial assistance. Funds are donated by the community.	\$5,000
6341	<u>OFFICE SUPPLIES</u> Office supplies for a staff of six, including front desk.	\$1,550
6765	<u>OFFICE EQUIPMENT</u>	\$0
TOTAL OFFICE BUDGET		<u>\$7,980</u>
DEPARTMENT TOTAL		<u>\$219,283</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

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TOTAL OFFICE BUDGET		<u>\$7,980</u>
DEPARTMENT TOTAL		<u>\$219,283</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
770 HEALTH DISTRICT									
01-07-00-0770-20-6250 Contracted Services	73,687.93	73,721.00	0.00	73,721.00	36,860.32	73,721.00	0.00	73,763.00	73,763.00
DEPARTMENT TOTAL	73,687.93	73,721.00	0.00	73,721.00	36,860.32	73,721.00	0.00	73,763.00	73,763.00

**TOWN OF ELLINGTON
BUDGET REQUEST
770 HEALTH DISTRICT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
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6250	<u>CONTRACTED SERVICES</u>	\$73,763
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A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Departments costs are based on town population. Ellington's population has increased by 9 residents over last year. This is an increase of \$42.03 over last years request.

Number of Ellington residents to be served in 2016: 15,795

DEPARTMENT TOTAL

\$73,763

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
780 WELFARE									
01-07-00-0780-40-6401	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6402	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6407	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6408	18,307.62	16,000.00	0.00	16,000.00	3,557.13	16,000.00	0.00	16,000.00	16,000.00
DEPARTMENT TOTAL	18,307.62	16,000.00	0.00	16,000.00	3,557.13	16,000.00	0.00	16,000.00	16,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
780 WELFARE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6408	<u>NON-REIMBURSABLE</u> Discretionary emergency funds not covered by any other program.	\$16,000
DEPARTMENT TOTAL		<u>\$16,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
790 MUNICIPAL AGENT									
01-07-00-0790-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0790-20-6250 Contracted Services	1,998.72	2,300.00	0.00	2,300.00	1,246.34	2,300.00	0.00	2,500.00	2,500.00
01-07-00-0790-20-6285 Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	1,998.72	2,300.00	0.00	2,300.00	1,246.34	2,300.00	0.00	2,500.00	2,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
790 MUNICIPAL AGENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6250	<u>CONTRACTED SERVICES</u> Directed toward advocacy for better quality of life issues for older adults, and assisting select clients with meeting the cost of unexpected expenses.	\$2,500
DEPARTMENT TOTAL		<u>\$2,500</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
795 SENIOR CENTER									
01-07-00-0795-10-5101	69,430.20	97,730.00	0.00	97,730.00	50,194.20	101,082.00	(3,352.00)	101,775.00	101,775.00
01-07-00-0795-10-5102	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
01-07-00-0795-10-5103	84,291.32	65,203.00	0.00	65,203.00	30,873.84	62,527.00	2,676.00	83,103.00	83,103.00
01-07-00-0795-10-5109	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-10-5110	650.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	450.00
01-07-00-0795-10-5115	22,445.87	24,000.00	0.00	24,000.00	11,487.30	24,000.00	0.00	24,000.00	24,000.00
01-07-00-0795-20-6222	5.00	500.00	0.00	500.00	378.91	500.00	0.00	500.00	500.00
01-07-00-0795-20-6223	304.19	225.00	0.00	225.00	107.93	225.00	0.00	300.00	300.00
01-07-00-0795-20-6234	230.00	275.00	0.00	275.00	30.00	275.00	0.00	275.00	275.00
01-07-00-0795-20-6240	595.42	600.00	0.00	600.00	297.93	600.00	0.00	600.00	600.00
01-07-00-0795-20-6241	826.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6243	91.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6244	243.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6250	33,069.24	14,177.00	0.00	14,177.00	2,788.00	13,501.00	676.00	10,663.00	10,663.00
01-07-00-0795-20-6271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6273	115.90	1,500.00	0.00	1,500.00	366.47	1,500.00	0.00	1,500.00	1,500.00
01-07-00-0795-30-6301	1,475.47	4,000.00	0.00	4,000.00	94.77	4,000.00	0.00	4,000.00	4,000.00
01-07-00-0795-30-6341	3,005.29	2,000.00	0.00	2,000.00	885.41	2,000.00	0.00	3,000.00	3,000.00
01-07-00-0795-30-6346	1,925.50	2,000.00	0.00	2,000.00	727.00	2,000.00	0.00	2,000.00	2,000.00
01-07-00-0795-70-6750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6766	3,525.81	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
DEPARTMENT TOTAL	222,229.80	214,660.00	0.00	214,660.00	98,681.76	214,660.00	0.00	234,166.00	234,166.00

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 Revised	FY 2016-17
5101	FULL TIME PAYROLL	\$ 101,775	\$ 101,775
	Senior Center Director-Graziani*	\$ 56,712	\$ 56,712
	Senior Center Asst Director Baer*	\$ 45,063	\$ 45,063
5103	PART TIME PAYROLL	\$ 66,445	\$ 83,103
	Lead Driver- M.Joslin	\$ 25,349	\$ 25,349
	Drivers-Vacancy/K.McCarthy	\$ 21,590	\$ 21,590
	Transportation Secretaries- Florence Brennan and Jasbir Jutla <i>The increase is to align both employees with Public Act 14-1 minimum wage requirements.</i>	\$ 9,522	\$ 10,268
	Bookkeeper- Maheux	\$ 9,984	\$ 9,984
	Admin Secretary <i>Knowledgeable person with computer experience who can multitask, assist with record keeping and statistical data. 19 hrs/wk</i>	\$ -	\$ 15,912
	*salary is in negotiation for fy 16-17		
	TOTAL SALARIES	\$ 168,220	\$ 184,878
5102	OVERTIME	\$ 1,000	\$ 1,000
	Custodians		
5110	OTHER BENEFITS	\$ 450	\$ 450
	Longevity Pay		
5115	CUSTODIANS	\$ 24,000	\$ 24,000
	TOTAL PAYROLL	\$ 193,670	\$ 210,328
6222	DUES & SUBSCRIPTIONS		\$ 500
	CT Senior Center Association, National Council on Aging, newspaper and magazine subscriptions		

6223	<u>TRAVEL</u> Staff and volunteers who use personal vehicles for meetings, errands, conferences, and workshops	\$ 300
6234	<u>PROFESSIONAL DEVELOPMENT</u> Staff and volunteers to attend conferences and workshops	\$ 275
6240	<u>TELEPHONE</u> Cell phone for Assistant Director	\$ 600
6250	<u>CONTRACTED SERVICES</u> Program and Service Fees <i>Costs moved to 845 accounts to align expenses to the appropriate objects.</i>	\$ 10,663
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs not covered by warranty	\$ 1,500
6301	<u>PROGRAMS</u> Funds for special programs and activities entertainment and lunches; volunteers program	\$ 4,000
6341	<u>OFFICE SUPPLIES</u> Cost for office supplies, materials, printing of newsletter, and special programs brochures	\$ 3,000
6346	<u>TECHNICAL SUPPLIES</u> Supplies for the copier, printer, and computer	\$ 2,000
6759	<u>NEW BUS</u>	\$ -
6765	<u>OFFICE EQUIPMENT</u>	\$ -
6766	<u>BUILDING EQUIPMENT</u>	\$ 1,000
TOTAL OFFICE BUDGET		\$ 23,838
DEPARTMENT TOTAL		\$ 234,166